

Justice System FY 2005 Governor's Recommendation General Fund

	Estimated Net FY 2004 (1)	Governor's Rec. FY 2005 (2)	Governor's Rec. vs. FY 2004 (3)	Description of Changes (4)
<u>Justice, Department of</u>				
General Office A.G.	\$ 7,565,245	\$ 7,565,245	\$ 0	No change.
Consumer Advocate	2,803,862	2,803,862	0	No change.
Victim Assistance Grants		25,000	25,000	Provides \$25,000 to establish a new line item for Victim Assistance Grants.
Total Justice, Department of	\$ 10,369,107	\$ 10,394,107	\$ 25,000	
<u>Civil Rights Commission</u>				
Civil Rights Commission	\$ 825,752	\$ 924,752	\$ 99,000	Change includes: \$85,807 for 2.00 Civil Rights Specialists; \$13,193 to upgrade computers.
<u>Corrections, Department of</u>				
Corrections Institutions				
Ft. Madison Inst.	\$ 37,393,149	\$ 38,009,504	\$ 616,355	Change includes: \$156,897 for utility rate increases; \$459,458 for pharmaceuticals.
Anamosa Inst.	26,468,726	26,913,551	444,825	Change includes: \$281,669 for utility rate increases; \$163,156 for pharmaceuticals.
Oakdale Inst.	23,127,382	23,536,936	409,554	Change includes: \$129,000 for utility rate increases; \$30,554 for pharmaceuticals; \$250,000 for Hepatitis C testing.

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	(1)	(2)	(3)	(4)
Newton Inst.	24,007,011	24,533,794	526,783	Change includes: \$162,894 for utility rate increases; \$363,889 for pharmaceuticals.
Mt Pleasant Inst.	22,306,420	22,464,361	157,941	Change includes: \$141,416 for utility rate increases; \$16,525 for pharmaceuticals.
Rockwell City Inst.	7,711,007	7,772,369	61,362	Change includes: \$35,437 for utility rate increases; \$25,925 for pharmaceuticals.
Clarinda Inst.	20,271,253	22,518,204	2,246,951	Change includes: \$76,604 for utility rate increases; \$19,175 for pharmaceuticals; \$2,151,172 net increase to annualize operating costs of Lodge. This figure includes a decrease of \$277,500 to eliminate FY 2004 one-time costs, and an increase of \$2,428,672 and 42.92 FTE positions to add 10 months of operating costs.
Mitchellville Inst.	12,998,051	13,190,260	192,209	Change includes: \$34,176 for utility rate increases; \$158,033 for pharmaceuticals.
Ft. Dodge Inst.	25,785,046	25,880,530	95,484	Change includes: \$40,523 for utility rate increases; \$54,961 for pharmaceuticals.
Total Corrections Institutions	200,068,045	204,819,509	4,751,464	

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	(1)	(2)	(3)	(4)
Corrections Central Office				
County Confinement	674,954	674,954	0	No change.
Federal Prisoners/Contractual	241,293	241,293	0	No change.
Central Office Corrections	2,784,393	2,784,393	0	No change.
Corrections Education	1,000,000	1,000,000	0	No change.
Iowa Corr. Offender Network	427,700	427,700	0	No change.
Total Corrections Central Office	5,128,340	5,128,340	0	
CBC Districts				
CBC District I	9,853,209	10,090,207	236,998	Change includes funds for 5.00 currently authorized, unfunded Parole/Probation Agents.
CBC District II	7,657,081	7,755,402	98,321	Change includes: \$94,799 to fund 2.00 currently authorized, unfunded Parole/Probation Agents; \$3,522 for utility rate increases.
CBC District III	4,527,819	4,631,423	103,604	Change includes: \$94,799 for 2.00 currently authorized, unfunded Parole/Probation Agents; \$8,805 for utility rate increases.
CBC District IV	4,201,565	4,248,965	47,400	Change provides funds for 1.00 currently authorized, unfunded Parole/Probation Agent.
CBC District V	12,793,238	12,982,837	189,599	Change provides funds for 4.00 currently authorized, unfunded Parole/Probation Agents.

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	(1)	(2)	(3)	(4)
CBC District VI	9,952,952	10,064,717	111,765	Change includes: \$94,799 for 2.00 currently authorized, unfunded Parole/Probation Agents; \$16,966 for utility rate increases.
CBC District VII	5,554,925	5,677,314	122,389	Change includes: \$94,799 for 2.00 currently authorized, unfunded Parole/Probation Officers, \$27,590 for utility rate increases.
CBC District VIII	5,513,905	5,574,865	60,960	Change includes: \$47,400 for 1.00 currently authorized, unfunded Parole/Probation Agent; \$13,560 for utility rate increases.
Total CBC Districts	<u>60,054,694</u>	<u>61,025,730</u>	<u>971,036</u>	
Total Corrections, Department of	<u>\$ 265,251,079</u>	<u>\$ 270,973,579</u>	<u>\$ 5,722,500</u>	
<u>IA Telecommun & Technology Commission</u>				
ICN Operations/Edu. Subsidy	\$ 487,500		\$ -487,500	No request for FY 2005 due to common carrier status.

Justice System FY 2005 Governor's Recommendation General Fund

	Estimated Net FY 2004 (1)	Governor's Rec. FY 2005 (2)	Governor's Rec. vs. FY 2004 (3)	Description of Changes (4)
<u>Inspections & Appeals, Dept of</u>				
Public Defender	\$ 16,663,446	\$ 17,720,628	\$ 1,057,182	Provides funds to fill all currently authorized FTE positions and related costs.
Indigent Defense Appropriation	19,355,297	20,298,115	942,818	Provides funds to pay private attorney claims at a level that assumes the Office of the State Public Defender will be fully staffed in FY 2005.
Total Inspections & Appeals, Dept of	\$ 36,018,743	\$ 38,018,743	\$ 2,000,000	
<u>Judicial Branch</u>				
Judicial Branch	\$ 117,837,862	\$ 120,853,389	\$ 3,015,527	Similar request as last year. Restores funding for building operations, educational programs, and equipment replacement.
Judicial Retirement	2,039,664	4,979,417	2,939,753	Funds employer's retirement contribution at 23.7%
Total Judicial Branch	\$ 119,877,526	\$ 125,832,806	\$ 5,955,280	
<u>Law Enforcement Academy</u>				
Operations	\$ 1,066,890	\$ 1,066,890	\$ 0	No change.
<u>Parole, Board of</u>				
Parole Board	\$ 1,017,910	\$ 1,043,768	\$ 25,858	Restores the FY 2004 across-the-board (ATB) reduction.

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<u>Public Defense, Department of</u>				
Public Defense, Dept. of				
Military Division	\$ 5,084,143	\$ 5,084,143	\$ 0	No change.
Emergency Management Division				
Emergency Management Division	1,123,400	1,123,400	0	No change.
Total Public Defense, Department of	\$ 6,207,543	\$ 6,207,543	\$ 0	
<u>Public Safety, Department of</u>				
Public Safety Administration	\$ 2,439,332	\$ 2,669,732	\$ 230,400	Restores the ATB reduction of \$61,500 and an increase of \$168,900 and 1.00 FTE position for the IOWA System/Cyber Security.
Investigation, DCI	13,097,476	14,058,510	961,034	Restores the ATB reduction of \$331,034 and an increase of \$250,000 for DCI lab replacement funding, \$280,000 and 4.00 FTE positions for crime lab accreditation, \$100,000 for overtime case management.
Narcotics Enforcement	3,711,733	3,930,089	218,356	Restores the ATB reduction of \$93,500 and an increase of \$124,856 and 2.00 FTE positions for narcotics agents.
Undercover Funds	120,259	123,343	3,084	Restores the ATB reduction.

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	Estimated Net FY 2004	Governor's Rec. FY 2005	Governor's Rec. vs. FY 2004	Description of Changes
	(1)	(2)	(3)	(4)
Fire Marshal	1,841,832	2,181,998	340,166	Restores the ATB reduction of \$46,631 and an increase of \$226,092 and 4.00 FTE positions for Fire Marshal Inspectors and an increase of \$67,443 for vehicle depreciation.
Fire Service	597,840	638,021	40,181	Restores the ATB reduction of \$15,181 and an increase of \$25,000 for equipment replacement.
Iowa State Patrol	38,141,308	41,195,293	3,053,985	Restores the ATB reduction of \$962,985 and an increase of \$1,200,000 to replace the one-time .08 federal funding, \$800,000 for vehicle depreciation, and \$91,000 for state radio equipment.
Capitol Police	1,289,720	1,321,840	32,120	Restores the ATB reduction.
DPS/SPOC Sick Leave Payout	210,701	316,179	105,478	Restores the ATB reduction of \$5,403 and an increase of \$100,075 for sick leave payout.
Fire Fighter Training	529,391	544,587	15,196	Restores the ATB reduction.
Total Public Safety, Department of	\$ 61,979,592	\$ 66,979,592	\$ 5,000,000	
Total Justice System	\$ 503,101,642	\$ 521,441,780	\$ 18,340,138	

Justice System FY 2005 Governor's Recommendation FTE Positions

	Estimated Net FY 2004	Governor's Rec. FY 2005	Governor's Rec. vs. FY 2004	Description of Changes
	(1)	(2)	(3)	(4)
<u>Justice, Department of</u>				
General Office A.G.	208.50	208.50	0.00	No change.
Consumer Advocate	27.00	27.00	0.00	No change.
Victim Compensation Fund	20.00	20.00	0.00	No change.
Total Justice, Department of	255.50	255.50	0.00	
<u>Civil Rights Commission</u>				
Civil Rights Commission	28.00	30.00	2.00	Adds 2.00 Civil Rights Specialists to prevent further growth of the number of cases in backlog status.
<u>Corrections, Department of</u>				
CBC Districts				
CBC District I	190.96	187.96	-3.00	Eliminates unfunded positions.
CBC District II	138.04	137.04	-1.00	Eliminates unfunded position.
CBC District III	80.49	79.49	-1.00	Eliminates unfunded position.
CBC District IV	74.25	74.25	0.00	No change.
CBC District V	221.45	217.45	-4.00	Eliminates unfunded positions.
CBC District VI	193.28	185.28	-8.00	Eliminates unfunded positions.
CBC District VII	100.95	100.95	0.00	No change.
CBC District VIII	86.85	86.85	0.00	No change.
Total CBC Districts	1,086.27	1,069.27	-17.00	
Corrections Central Office				
Central Office Corrections	41.18	41.18	0.00	No change.
Corrections Institutions				
Ft. Madison Inst.	570.00	570.00	0.00	No change.
Anamosa Inst.	379.75	379.75	0.00	No change.
Oakdale Inst.	314.00	314.00	0.00	No change.
Newton Inst.	361.00	360.00	-1.00	Eliminates unfunded position.
Mt Pleasant Inst.	326.31	326.06	-0.25	Eliminates unfunded position.
Rockwell City Inst.	109.00	109.00	0.00	No change.

Justice System FY 2005 Governor's Recommendation FTE Positions

	Estimated Net FY 2004	Governor's Rec. FY 2005	Governor's Rec. vs. FY 2004	Description of Changes
	(1)	(2)	(3)	(4)
Clarinda Inst.	300.58	343.50	42.92	Adds staff for new Lodge.
Mitchellville Inst.	208.00	208.00	0.00	No change.
Ft. Dodge Inst.	386.00	386.00	0.00	No change.
Total Corrections Institutions	2,954.64	2,996.31	41.67	
Nonappropriated				
IMCC Inmate Tele Rebate	8.00	8.00	0.00	No change.
Anamosa Canteen Fund	2.00	2.00	0.00	No change.
Mt. Pleasant Canteen Fund	1.80	1.80	0.00	No change.
Consolidated Farm Operations	8.00	8.00	0.00	No change.
Iowa State Industries	79.34	79.34	0.00	No change.
Total Nonappropriated	99.14	99.14	0.00	
Total Corrections, Department of	4,181.23	4,205.90	24.67	
<u>IA Telecommun & Technology Commission</u>				
IA Telecomm. & Technology	105.00	106.95	1.95	Increase for telecommunications tech and engineer.
<u>Inspections & Appeals, Dept of</u>				
Public Defender	202.00	202.00	0.00	No change.
<u>Judicial Branch</u>				
Judicial Branch	1,922.90	1,922.90	0.00	No change.
<u>Law Enforcement Academy</u>				
Operations	30.05	30.05	0.00	No change.
<u>Parole, Board of</u>				
Parole Board	16.50	16.50	0.00	No change.
<u>Public Defense, Department of</u>				
Public Defense, Dept. of				
Military Division	279.28	310.80	31.52	Federal projects.

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	Estimated Net FY 2004	Governor's Rec. FY 2005	Governor's Rec. vs. FY 2004	Description of Changes
	(1)	(2)	(3)	(4)
Emergency Management Division				
Emergency Management Division	25.25	25.25	0.00	No change.
Nonappropriated				
Wireless E911 Surcharge	2.50	2.50	0.00	No change.
Nat Guard Fac Improv Fund	4.00	4.00	0.00	No change.
Military Operations Fund	1.00	1.00	0.00	No change.
CDC Bioterrorism	3.00		-3.00	Federal Program.
Power Plant Funds	6.00	4.50	-1.50	Federal Program.
Hazard Mitigation	4.75	6.75	2.00	Federal Program.
Pre-Disaster Mitigation	1.00		-1.00	Federal Program.
State & Local Assistance		3.20	3.20	Federal Program.
DOJ - Terrorism	4.00		-4.00	Federal Program.
Emergency Response Fund	0.20	0.80	0.60	Federal Program.
Haz Mat Trans UNIF Safety Act	1.00	1.50	0.50	Federal Program.
1999 Storm #1282/Pub. Asst.	2.00	2.50	0.50	Federal Program.
Total Nonappropriated	29.45	26.75	-2.70	
Total Public Defense, Department of	333.98	362.80	28.82	
Public Safety, Department of				
Public Safety, Dept. of				
Public Safety Administration	36.00	37.00	1.00	IOWA System/Cyber Security.
Investigation, DCI	217.50	221.50	4.00	Crime Lab accreditation.
Narcotics Enforcement	57.00	59.00	2.00	Narcotics agents.
Fire Marshal	35.00	39.00	4.00	Adds Fire Marshal Inspectors due to the backlog of inspections.
Fire Service	12.00	12.00	0.00	No change.
Iowa State Patrol	510.00	510.00	0.00	No change.
Capitol Police	26.00	26.00	0.00	No change.
Fire Fighter Training	1.00	1.00	0.00	No change.
Total Public Safety, Dept. of	894.50	905.50	11.00	

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	(1)	(2)	(3)	(4)
Nonappropriated				
Peace Officers Retirement Fund	1.00	1.00	0.00	No change.
Total Public Safety, Department of	895.50	906.50	11.00	
Total Justice System	7,970.66	8,039.10	68.44	